

Soil Conservation Commission

STARS Number & Budget Unit: 210 AGAS

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1152 (Ch.198)

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	4,248,300	4,243,300	3,880,500	4,114,800	3,899,700	3,754,400
Dedicated	40,600	40,600	40,600	161,600	130,600	130,600
Federal	272,700	282,800	363,500	496,700	490,600	490,600
Total:	4,561,600	4,566,700	4,284,600	4,773,100	4,520,900	4,375,600
Percent Change:		0.1%	(6.2%)	11.4%	5.5%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,479,500	1,414,300	1,291,200	1,442,400	1,322,500	1,322,500
Operating Expenditures	715,700	706,300	810,600	991,100	940,600	940,600
Capital Outlay	60,400	70,700	0	0	0	0
Trustee/Benefit	2,306,000	2,375,400	2,182,800	2,339,600	2,257,800	2,112,500
Total:	4,561,600	4,566,700	4,284,600	4,773,100	4,520,900	4,375,600
Full-Time Positions (FTP)	25.00	25.00	23.00	23.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 21 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	23.00	4,021,200	40,600	363,500	4,425,300
Budget Reduction (Neg. Supp.)	0.00	(140,700)	0	0	(140,700)
FY 2003 Total Appropriation	23.00	3,880,500	40,600	363,500	4,284,600
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustments	(2.00)	(145,300)	0	0	(145,300)
FY 2004 Base	21.00	3,735,200	40,600	363,500	4,139,300
Personnel Cost Rollups	0.00	19,200	0	2,100	21,300
FY 2004 Maintenance (MCO)	21.00	3,754,400	40,600	365,600	4,160,600
1. Federal Spending Authority	0.00	0	0	125,000	125,000
2. Clean Water Revolving Fund	0.00	0	80,000	0	80,000
3. RCRDP Loan Foreclosures	0.00	0	10,000	0	10,000
FY 2004 Total Appropriation	21.00	3,754,400	130,600	490,600	4,375,600
Change From FY 2003 Original Approp.	(2.00)	(266,800)	90,000	127,100	(49,700)
% Change From FY 2003 Original Approp.	(8.7%)	(6.6%)	221.7%	35.0%	(1.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. There were no nonstandard adjustments or replacement items for this agency. Although the budget includes a reduction of two positions and \$266,800 from the current year General Fund budget, it does include three enhancements from other funding sources. The first is \$125,000 in federal spending authority for monies from the Bonneville Power Administration to be used to provide technical assistance to private landowners regarding fish habitat and fish passage. Second is \$80,000 in spending authority to pay the Department of Environmental Quality interest on monies the DEQ made available to the Commission for water quality loans. And the third enhancement is \$10,000 in Resource Conservation and Rangeland Development monies to pay outside legal fees for work on loan foreclosures.

To meet the General Fund cutbacks, the commission will eliminate two full-time water quality resource conservationist positions and one seasonal resource conservationist. The remainder of the reduction comes from water quality grants, grazing lands initiative grants, and direct support to soil conservation districts. The bottom line is a 6.6% decrease in General Funds and a 1.1% decrease in all funds from last year's original appropriation.

OTHER LEGISLATION: H109 (Ch.107) amended the policy and duties of the soil conservation commission and soil conservation districts.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.00	1,147,300	569,600	0	2,037,500	0	3,754,400
D 0522-00 Resource Conserv.	0.00	0	50,600	0	0	0	50,600
D 0529-16 Revolving Loan Fund	0.00	0	80,000	0	0	0	80,000
F 0348-00 Federal Grant	2.00	175,200	240,400	0	75,000	0	490,600
Totals:	21.00	1,322,500	940,600	0	2,112,500	0	4,375,600